



FY 2018-19
BUDGET HEARING

CHILD SUPPORT SERVICES

Kelly McLaughlin
INTERIM DIRECTOR

Case Management
& Collections

SUMMARY

Operating	\$ 9,547,300
Capital	\$ 0
General Fund	\$ 0
FTEs	68.75
Use of One-Time for Ongoing Operations	\$ 51,900; 0.5%
Remaining Service Level Reductions	\$ 221,700
Remaining Restoration Requests	\$ 0
Remaining Expansion Requests	\$ 0
Budget Additions Recommended Since Workshop	\$ 0



HIGHLIGHTED OBJECTIVES

- Completion of departmental 5-Year Strategic Plan in Fall 2018, encompassing performance measures, process improvement, training, communication, customer service and staff recognition
- Upgrade of technology infrastructure and operating platform through one-time state funding
- Integrate federal background check procedures into the department's personnel and vendor practices



UPDATES

No updates since the April Workshops



EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

NONE



REMAINING SERVICE LEVEL REDUCTIONS

	DESCRIPTION	FTE	AMOUNT
1	Case Management & Collections – Unfund 1.0 FTE Legal Office Professional, Sr. and 1.0 FTE Financial Office Professional, Sr.*	2.0	\$ 221,700
Total		2.0	\$ 221,700

*Restoration not requested by Department



EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

NONE

